

# Supplementary Estimates No. 2

**Yukon**  
Finance



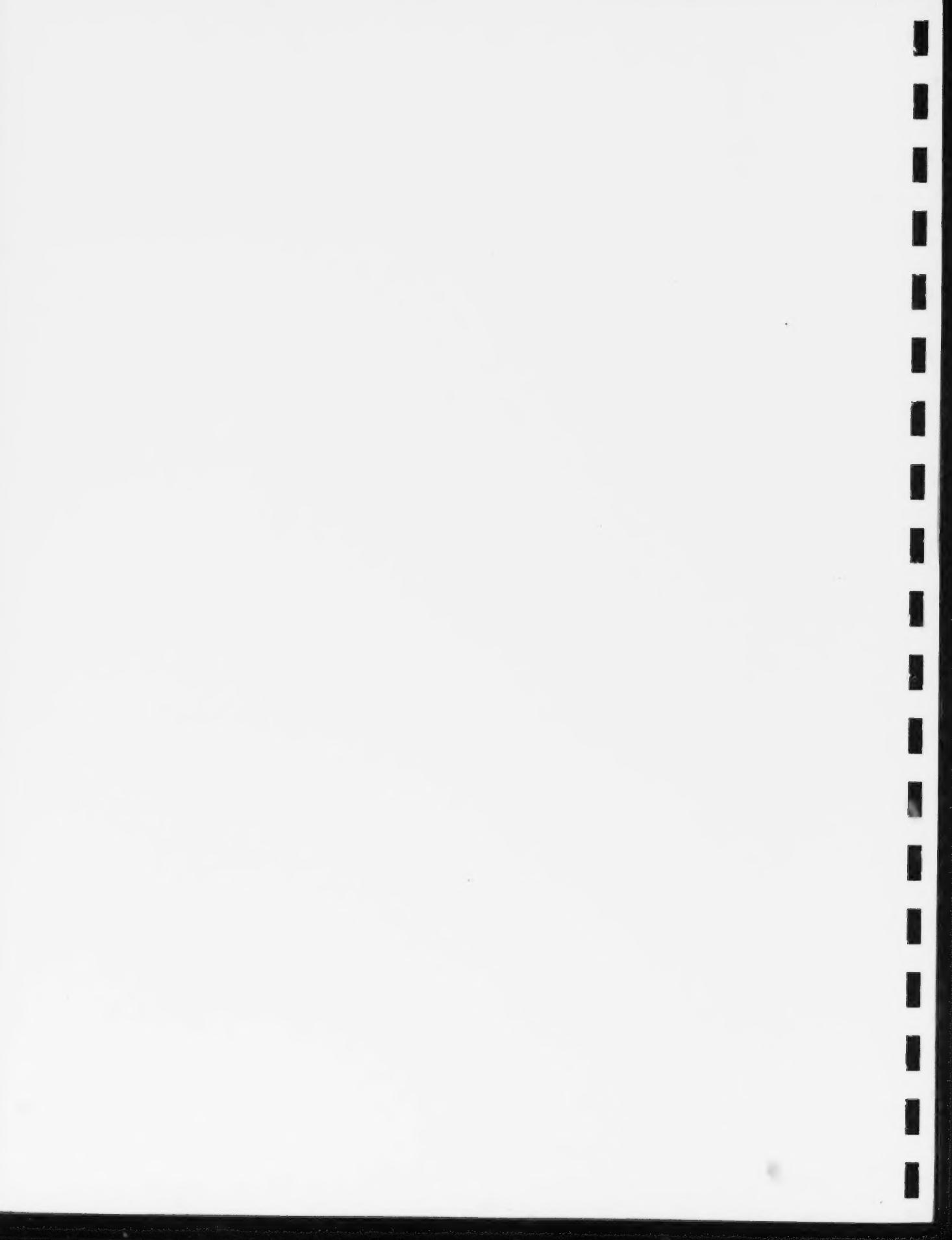
2011

2012

WOMEN'S ADVOCACY  
PUBLIC SERVICE COMMISSION  
REPRODUCTIVE CHOICE  
EDUCATION  
INDUSTRY AND TRADE  
MINISTERIAL SERVICES  
TRANSPORTATION  
TELECOMMUNICATIONS  
ENVIRONMENT  
ECONOMIC DEVELOPMENT  
YUKON LAND CORPORATION  
YUKON HARVESTERS  
YUKON SOUTH  
ADVOCATE OFFICE

# Supplementary Estimates No. 2

**Yukon**  
Finance



**ESTIMATES**  
**SUPPLEMENTARY NO. 2**  
**2011 - 2012**

**Prepared by:**  
**Department of Finance**  
**under the direction of**  
**Management Board**

**1st Session of the 33rd Legislature**  
**Yukon Legislative Assembly**  
**March, 2012**  
**Whitehorse, Yukon**

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(i)

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## GLOSSARY

<b>Accumulated Amortization</b>	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
<b>Accumulated Surplus</b>	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
<b>Amortization</b>	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
<b>Deferred Capital Contribution</b>	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
<b>Disposals</b>	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
<b>Financial Assets</b>	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
<b>Liabilities</b>	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
<b>Net Book Value</b>	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
<b>Net Financial Resources</b>	The difference between financial assets and liabilities.
<b>Non-financial Assets</b>	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

<b>Tangible Capital Assets</b>	<p>Physical assets that are acquired, constructed, or developed and:</p> <ul style="list-style-type: none"> <li>• are held for use in the production or supply of goods or delivery of services;</li> <li>• have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and</li> <li>• are not intended for sale in the ordinary course of operations.</li> <li>• The major categories of tangible capital assets are:           <ul style="list-style-type: none"> <li>- Land</li> <li>- Buildings</li> <li>- Heavy Equipment</li> <li>- Operating Equipment</li> <li>- Vehicles</li> <li>- Computer hardware and software</li> <li>- Transportation infrastructure (including highways, bridges and airstrips)</li> </ul> </li> </ul>
	<p>Tangible capital assets do <u>not</u> include:</p> <ul style="list-style-type: none"> <li>• assets acquired by Right, such as Crown lands, forests, water and mineral resources;</li> <li>• works of art, historical treasures or heritage assets; and</li> <li>• feasibility studies.</li> </ul>
<b>Tangible Capital Assets in Service</b>	Assets currently being used in the production or supply of goods or the delivery of services.
<b>Useful life</b>	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
<b>Work-in-Progress</b>	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
<b>Write-down</b>	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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## FINANCIAL SUMMARY

(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
<b>Revenues</b>			
Taxes	99,215	8,188	107,403
General Revenues	25,639	1,117	26,756
Third-Party Recoveries	101,899	(2,306)	99,593
Recoveries from Canada	142,720	(2,472)	140,248
Transfers from Canada	743,880	0	743,880
	<b>1,113,353</b>	<b>4,527</b>	<b>1,117,880</b>
<b>Expenditures</b>			
Operation and Maintenance (Voted)	873,762	6,797	880,559
Capital (Voted)			
- Expensed items	161,480	11,708	173,188
- Tangible capital asset acquisitions	94,461	(20,994)	73,467
	<b>1,129,703</b>	<b>(2,489)</b>	<b>1,127,214</b>
Annual Surplus (Deficit)	<b>29,064</b>	<b>10</b>	<b>29,074</b>
Accumulated Surplus, end of the year	<b>543,961</b>	<b>10</b>	<b>543,971</b>
Net financial resources, end of the year	<b>43,000</b>	<b>5,892</b>	<b>48,892</b>

**FINANCIAL SUMMARY**  
**SURPLUS / (DEFICIT)**  
(\$000s)

	2011-12 VOTED TO DATE	CHANGE	2011-12 REVISED VOTE
<b>Calculation of Surplus/(Deficit)</b>			
Revenue	1,113,353	4,527	<b>1,117,880</b>
Adjustments for deferred capital contributions			
Less: Additions of deferred capital	(47,357)	16,240	(31,117)
Plus: Amortization of deferred capital	18,265	(41)	<b>18,224</b>
Expenses			
Less:			
Operation and Maintenance	(873,762)	(8,797)	(880,559)
Capital (expensed items)	(161,480)	(11,708)	(173,188)
Amortization	(36,731)	853	(35,878)
Write-downs and disposals	0	(3,366)	(3,366)
	<hr/>	<hr/>	<hr/>
	12,288	(292)	<b>11,996</b>
Adjustments			
Expensed items: Lapses and prior year revotes	16,286	382	16,668
Other adjustments	490	(80)	410
<b>Surplus (Deficit) for the Year (A)</b>	<hr/>	<hr/>	<b>29,074</b>
Accumulated Surplus, beginning of the year (B)	514,897	0	<b>514,897</b>
<b>Accumulated Surplus, end of the year (A + B)</b>	<hr/>	<hr/>	<b>543,971</b>

**FINANCIAL SUMMARY**  
**NET FINANCIAL AND NON-FINANCIAL RESOURCES**  
(\$000s)

	2011-12 VOTED TO DATE	2011-12 REVISED CHANGE	2011-12 VOTE
<b>Net Financial Resources</b>			
Surplus (Deficit) for the Year	29,064	10	<b>29,074</b>
<b>Adjustments</b>			
Effect of tangible capital asset acquisitions (net) <sup>(1)</sup>	(28,638)	7,308	(21,330)
Capitalized items: Lapses and prior year revotes	14,131	(1,426)	<b>12,705</b>
Increase (decrease) in net financial resources	14,557	<b>5,892</b>	<b>20,449</b>
Net financial resources, beginning of the year	28,443	0	<b>28,443</b>
<b>Net financial resources, end of the year (A)</b>	<b>43,000</b>	<b>5,892</b>	<b>48,892</b>
<b>Net Non-Financial Resources</b>			
Net opening balance, beginning of the year	486,454	0	<b>486,454</b>
Adjustments	14,507	(5,882)	<b>8,625</b>
<b>Net non-financial resources, end of the year (B)</b>	<b>500,961</b>	<b>(5,882)</b>	<b>495,079</b>
<b>Accumulated Surplus, end of the year (A + B)</b>	<b>543,961</b>	<b>10</b>	<b>543,971</b>

(1) Excludes non-financial assets for restricted funds.

**FINANCIAL SUMMARY**  
**NET EXPENDITURES**  
 (\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b>OPERATION AND MAINTENANCE:</b>			
Gross Expenditures	873,762	6,797	880,559
Less: Third-Party Recoveries	20,836	(6)	20,830
Less: Recoveries from Canada	75,761	2,161	77,922
<b>NET O &amp; M EXPENDITURES</b>	<b>777,165</b>	<b>4,642</b>	<b>781,807</b>
<b>CAPITAL:</b>			
Gross Expenditures	255,941	(9,286)	246,655
Less: Third-Party Recoveries	81,063	(2,300)	78,763
Less: Recoveries from Canada	66,959	(4,633)	62,326
<b>NET CAPITAL EXPENDITURES</b>	<b>107,919</b>	<b>(2,353)</b>	<b>105,566</b>
<b>LOAN INTEREST:</b>			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	155	0	155
<b>NET LOAN INTEREST</b>	<b>(155)</b>	<b>0</b>	<b>(155)</b>
<b>LOAN PRINCIPAL:</b>			
Gross Expenditures	0	0	0
Less: Third-Party Recoveries	329	0	329
<b>NET LOAN PRINCIPAL</b>	<b>(329)</b>	<b>0</b>	<b>(329)</b>
<b>LOAN CAPITAL:</b>			
Gross Expenditures	5,000	0	5,000
Less: Third-Party Recoveries	5,000	0	5,000
<b>NET LOAN CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUE SUMMARY**

(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b>TAXES AND GENERAL REVENUES</b>			
Tax Revenue	99,215	8,188	107,403
Other Revenue	25,484	1,117	26,601
Loan Interest	155	0	155
	<b>124,854</b>	<b>9,305</b>	<b>134,159</b>
<b>THIRD-PARTY RECOVERIES</b>			
Operation and Maintenance	20,836	(6)	20,830
Capital	81,063	(2,300)	78,763
	<b>101,899</b>	<b>(2,306)</b>	<b>99,593</b>
<b>RECOVERIES FROM CANADA</b>			
Operation and Maintenance	75,761	2,161	77,922
Capital	66,959	(4,633)	62,326
	<b>142,720</b>	<b>(2,472)</b>	<b>140,248</b>
<b>TRANSFERS FROM CANADA</b>			
Grant from Canada	704,686	0	704,686
Canada Health Transfer	27,383	0	27,383
Canada Social Transfer	11,559	0	11,559
Wait Times Reduction Transfer	252	0	252
	<b>743,880</b>	<b>0</b>	<b>743,880</b>
<b>TOTAL REVENUES</b>	<b>1,113,353</b>	<b>4,527</b>	<b>1,117,880</b>

**TAXES AND GENERAL REVENUES**  
**SUMMARY BY SOURCE**  
(\$000s)

	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b>TAX REVENUE</b>			
Personal Income Tax	58,162	1,124	59,286
Corporate Income Tax	13,259	5,131	18,390
Property Tax	3,862	0	3,862
Grant-in-Lieu of Property Tax	150	0	150
Fuel Oil Tax - Diesel	3,480	758	4,238
Fuel Oil Tax - Other	3,599	655	4,254
Insurance Premium Tax	2,037	195	2,232
Tobacco Tax	10,682	325	11,007
Liquor Tax	3,984	0	3,984
<b>TOTAL TAX REVENUE</b>	<b>99,215</b>	<b>8,188</b>	<b>107,403</b>
<b>OTHER REVENUE</b>			
Liquor Profit	9,014	0	9,014
Investment Income and Other Interest	3,852	270	4,122
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,591	0	3,591
Business and Professional	2,467	0	2,467
Lands, Mines and Forestry	2,711	800	3,511
Hunting, Fishing and Outfitting	616	0	616
Building Safety	290	0	290
Campground Permits	306	0	306
Land Titles	240	0	240
Other	364	0	364
Oil and Gas Resource Revenue	115	50	165
Land and Mineral Leases and Royalties	187	0	187
Fines	408	0	408
Gain on Sale of Land	150	0	150
Aviation Operations	991	(3)	988
Miscellaneous	182	0	182
<b>TOTAL OTHER REVENUE</b>	<b>25,484</b>	<b>1,117</b>	<b>26,601</b>
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>124,699</b>	<b>9,305</b>	<b>134,004</b>

**TAXES AND GENERAL REVENUES  
SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	25	0	25
51	Community Services	10,530	0	10,530
07	Economic Development	0	0	0
03	Education	17	0	17
53	Energy, Mines and Resources	3,203	850	4,053
52	Environment	922	0	922
12	Finance	94,931	8,458	103,389
15	Health and Social Services	42	0	42
55	Highways and Public Works	1,149	(3)	1,146
08	Justice	685	0	685
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	12,998	0	12,998
<b>Total Taxes and General Revenues</b>		<b>124,699</b>	<b>9,305</b>	<b>134,004</b>

**OPERATION AND MAINTENANCE  
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	5,897	0	5,897
24	Elections Office	1,008	0	1,008
23	Office of the Ombudsman	561	0	561
26	Child and Youth Advocate Office	464	0	464
02	Executive Council Office	23,410	(509)	22,901
51	Community Services	72,185	464	72,649
07	Economic Development	16,193	0	16,193
03	Education	138,193	914	139,107
53	Energy, Mines and Resources	59,929	2,031	61,960
52	Environment	28,296	3,200	31,496
12	Finance	7,526	(20)	7,506
15	Health and Social Services	267,947	271	268,218
55	Highways and Public Works	112,403	79	112,482
08	Justice	56,843	(50)	56,793
10	Public Service Commission	37,883	(20)	37,863
54	Tourism and Culture	22,046	0	22,046
11	Women's Directorate	1,919	(63)	1,856
22	Yukon Development Corporation	4,313	0	4,313
18	Yukon Housing Corporation	16,746	500	17,246
19	Yukon Liquor Corporation	one dollar	0	one dollar
<b>Total Expenditures to be Voted</b>		<b>873,762</b>	<b>6,797</b>	<b>880,559</b>

**OPERATION AND MAINTENANCE  
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	3,207	(77)	3,130
51	Community Services	2,577	60	2,637
07	Economic Development	70	0	70
03	Education	8,885	0	8,885
53	Energy, Mines and Resources	25,892	2,227	28,119
52	Environment	1,755	16	1,771
12	Finance	16	36	52
15	Health and Social Services	31,638	(206)	31,432
55	Highways and Public Works	7,889	79	7,968
08	Justice	1,861	14	1,875
10	Public Service Commission	45	0	45
54	Tourism and Culture	947	0	947
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	11,815	6	11,821
19	Yukon Liquor Corporation	0	0	0
<b>Total Recoveries</b>		<b>96,597</b>	<b>2,155</b>	<b>98,752</b>

**CAPITAL  
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	50	0	50
24	Elections Office	5	0	5
23	Office of the Ombudsman	5	(2)	3
26	Child and Youth Advocate Office	2	0	2
02	Executive Council Office	49	58	107
51	Community Services	108,901	(3,072)	105,829
07	Economic Development	1,899	0	1,899
03	Education	10,595	(3)	10,592
53	Energy, Mines and Resources	1,149	13	1,162
52	Environment	1,201	3	1,204
12	Finance	115	20	135
15	Health and Social Services	6,901	(2,807)	4,094
55	Highways and Public Works	74,144	(245)	73,899
08	Justice	20,725	(2,321)	18,404
10	Public Service Commission	36	20	56
54	Tourism and Culture	2,966	0	2,966
11	Women's Directorate	1,018	0	1,018
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	26,180	(950)	25,230
<b>Total Expenditures to be Voted</b>		<b>255,941</b>	<b>(9,286)</b>	<b>246,655</b>

**CAPITAL  
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	0	0	0
51	Community Services	81,237	(2,284)	78,953
07	Economic Development	245	0	245
03	Education	998	67	1,065
53	Energy, Mines and Resources	115	0	115
52	Environment	25	81	106
12	Finance	0	0	0
15	Health and Social Services	3,393	(2,400)	993
55	Highways and Public Works	36,442	(254)	36,188
08	Justice	1,942	(1,193)	749
10	Public Service Commission	0	0	0
54	Tourism and Culture	0	0	0
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	23,625	(950)	22,675
<b>Total Recoveries</b>		<b>148,022</b>	<b>(6,933)</b>	<b>141,089</b>

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# **OFFICE OF THE OMBUDSMAN**



**VOTE 23**  
**OFFICE OF THE OMBUDSMAN**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**OMBUDSMAN**

**T. McPhee**

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	561	0	561
<b>Capital Expenditures</b>	5	(2)	3
<b>Amortization Expense</b>	0	0	0
<b>Revenues</b>	0	0	0

**OFFICE OF THE OMBUDSMAN**

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
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**CAPITAL EXPENDITURES****OFFICE OF THE OMBUDSMAN**

Information Technology Equipment and Systems

5	(2)	3
5	(2)	3

**TOTAL CAPITAL EXPENDITURES**

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# **EXECUTIVE COUNCIL OFFICE**



**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**J. Moodie**

**DEPARTMENTAL OBJECTIVES**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>23,410</b>	<b>(509)</b>	<b>22,901</b>
<b>Capital Expenditures</b>	<b>49</b>	<b>58</b>	<b>107</b>
<b>Amortization Expense</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>Revenues</b>			
<b>Taxes and General Revenues</b>	<b>25</b>	<b>0</b>	<b>25</b>
<b>Operation and Maintenance Recoveries</b>	<b>3,207</b>	<b>(77)</b>	<b>3,130</b>
	<b>3,232</b>	<b>(77)</b>	<b>3,155</b>

## EXECUTIVE COUNCIL OFFICE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	4,344	9	4,353
LAND CLAIMS AND			
IMPLEMENTATION SECRETARIAT	7,755	(487)	7,268
INTERGOVERNMENTAL RELATIONS	1,275	25	1,300
DEVELOPMENT ASSESSMENT	1,177	(5)	1,172
CABINET OFFICES	2,968	(51)	2,917
Total of Other O&M Programs	5,891	0	5,891
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>23,410</b>	<b>(509)</b>	<b>22,901</b>
 <b><u>CAPITAL EXPENDITURES</u></b>			
CORPORATE SERVICES			
Office Furniture and Equipment	10	17	27
Building Maintenance, Renovations and Space	0	25	25
LAND CLAIMS AND IMPLEMENTATION			
SECRETARIAT			
Land Claims and Implementation Secretariat			
Land Development Costs	one dollar	16	16
Total of Other Capital Expenditures	39	0	39
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>49</b>	<b>58</b>	<b>107</b>

**EXECUTIVE COUNCIL OFFICE**

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>REVENUES</u></b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Land Claims and Implementation Secretariat</b>			
Council of Yukon First Nations	0	14	14
<b>Recoveries from Canada</b>			
<b>Land Claims and Implementation Secretariat</b>			
Implementation - Government of Canada	3,011	(225)	2,786
<b>Development Assessment</b>			
Yukon Environmental Socio-economic Assessment Act - Implementation	196	134	330
<b>TOTAL O&amp;M RECOVERIES</b>	<b>3,207</b>	<b>(77)</b>	<b>3,130</b>

# **COMMUNITY SERVICES**



**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**J. O'Farrell**

**DEPARTMENTAL OBJECTIVES**

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>72,185</b>	<b>464</b>	<b>72,649</b>
<b>Capital Expenditures</b>	<b>108,901</b>	<b>(3,072)</b>	<b>105,829</b>
<b>Amortization Expense</b>	<b>1,781</b>	<b>0</b>	<b>1,781</b>
<b>Revenues</b>			
Taxes and General Revenues	10,530	0	10,530
Operation and Maintenance Recoveries	2,577	60	2,637
Capital Recoveries	81,237	(2,284)	78,953
Amortization of Deferred Capital Contributions	294	(19)	275
	<b>94,638</b>	<b>(2,243)</b>	<b>92,395</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	4,148	5	4,153
<b>PROTECTIVE SERVICES</b>	25,820	3	25,823
<b>COMMUNITY DEVELOPMENT</b>	37,380	455	37,835
<b>CONSUMER AND SAFETY SERVICES</b>	4,837	1	4,838
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>72,185</b>	<b>464</b>	<b>72,649</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Building Maintenance, Renovations and Space	770	(22)	748
<b>PROTECTIVE SERVICES</b>			
<b>Fire Marshal</b>			
Major Facility Maintenance	500	30	530
<b>Fire Management</b>			
Fire Management	446	(30)	416
<b>COMMUNITY DEVELOPMENT</b>			
<b>Sport and Recreation</b>			
Ross River Recreation Centre	88	18	106
<b>INFRASTRUCTURE DEVELOPMENT</b>			
<b>Community Infrastructure</b>			
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,251	(68)	1,183
Building Canada Fund			
- Dawson City Sewage Treatment and			
District Heating	17,813	(4,050)	13,763
- Old Crow Water Supply Upgrades	450	1,050	1,500
Total of Other Capital Expenditures	87,583	0	87,583
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>108,901</b>	<b>(3,072)</b>	<b>105,829</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>REVENUES</u></b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Community Development</b>			
Sport	192	60	252
Total of Other O&M Recoveries	2,385	0	2,385
<b>TOTAL O&amp;M RECOVERIES</b>	<b>2,577</b>	<b>60</b>	<b>2,637</b>
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Infrastructure Development</b>			
Canada Strategic Infrastructure Fund	4,836	(34)	4,802
Building Canada Fund	30,467	(2,250)	28,217
Total of Other Capital Recoveries	45,934	0	45,934
<b>TOTAL CAPITAL RECOVERIES</b>	<b>81,237</b>	<b>(2,284)</b>	<b>78,953</b>

# **EDUCATION**



**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. S. Kent**

**DEPUTY MINISTER**

**P. Hine**

**DEPARTMENTAL OBJECTIVE**

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - enhancing meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>138,193</b>	<b>914</b>	<b>139,107</b>
<b>Capital Expenditures</b>	<b>10,595</b>	<b>(3)</b>	<b>10,592</b>
<b>Amortization Expense</b>	<b>5,859</b>	<b>0</b>	<b>5,859</b>
<b>Revenues</b>			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	8,885	0	8,885
Capital Recoveries	998	67	1,065
Amortization of Deferred Capital Contributions	215	0	215
	<b>10,115</b>	<b>67</b>	<b>10,182</b>

## EDUCATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>PUBLIC SCHOOLS</b>	94,071	914	94,985
Total of Other O&M Programs	44,122	0	44,122
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>138,193</b>	<b>914</b>	<b>139,107</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>PUBLIC SCHOOLS</b>			
<b>Facility Construction and Maintenance</b>			
F. H. Collins Secondary School			
- Replacement Planning	3,119	67	3,186
Capital Maintenance Repairs	2,172	(130)	2,042
<b>Instructional Programs</b>			
Northern Strategy - Equipment	0	90	90
<b>ADVANCED EDUCATION</b>			
Student Financial Assistance System	30	(30)	0
Total of Other Capital Expenditures	5,274	0	5,274
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>10,595</b>	<b>(3)</b>	<b>10,592</b>
<b><u>REVENUES</u></b>			
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Public Schools</b>			
F. H. Collins Secondary School			
- Replacement Planning	0	67	67
Total of Other Capital Recoveries	998	0	998
<b>TOTAL CAPITAL RECOVERIES</b>	<b>998</b>	<b>67</b>	<b>1,065</b>

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# **ENERGY, MINES AND RESOURCES**



**VOTE 53**  
**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

**MINISTER**

**Hon. B. Cathers**

**DEPUTY MINISTER**

**G. Komaromi**

**DEPARTMENTAL OBJECTIVES**

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act* (YESAA).

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>59,929</b>	<b>2,031</b>	<b>61,960</b>
<b>Capital Expenditures</b>	<b>1,149</b>	<b>13</b>	<b>1,162</b>
<b>Amortization Expense</b>	<b>633</b>	<b>(12)</b>	<b>621</b>
<b>Revenues</b>			
Taxes and General Revenues	3,203	850	4,053
Operation and Maintenance Recoveries	25,892	2,227	28,119
Capital Recoveries	115	0	115
Amortization of Deferred Capital Contributions	487	(22)	465
	<b>29,697</b>	<b>3,055</b>	<b>32,752</b>

## ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	3,137	(23)	3,114
SUSTAINABLE RESOURCES	9,166	(250)	8,916
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,736	(1)	3,735
OIL AND GAS AND MINERAL RESOURCES	37,794	2,315	40,109
YUKON PLACER SECRETARIAT	417	(10)	407
Total of Other O&M Programs	5,679	0	5,679
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>59,929</b>	<b>2,031</b>	<b>61,960</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture and Equipment	0	18	18
Information Technology Equipment and Systems	334	(10)	324
Operational Equipment	75	5	80
Total of Other Capital Expenditures	740	0	740
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,149</b>	<b>13</b>	<b>1,162</b>

## ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>REVENUES</u></b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Oil and Gas and Mineral Resources</b>			
<b>Oil and Gas Resources</b>			
Royalties	50	50	100
<b>Mineral Resources</b>			
Quartz Mining Fees and Leases	2,345	800	3,145
Total of Other Taxes and General Revenues	808	0	808
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>3,203</b>	<b>850</b>	<b>4,053</b>
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Oil and Gas and Mineral Resources</b>			
<b>Assessment and Abandoned Mines</b>			
Curragh Resources Environmental Trust Funds	229	(229)	0
<b>Recoveries From Canada</b>			
<b>Sustainable Resources</b>			
<b>Agriculture</b>			
Agriculture Canada			
- Growing Forward Agreement	801	(150)	651
<b>Oil and Gas and Mineral Resources</b>			
<b>Assessment and Abandoned Mines</b>			
Type II Mine Sites	23,917	2,566	26,483
<b>Yukon Placer Secretariat</b>			
Yukon Placer Secretariat	0	40	40
Total of Other O&M Recoveries	945	0	945
<b>TOTAL O&amp;M RECOVERIES</b>	<b>25,892</b>	<b>2,227</b>	<b>28,119</b>

# **ENVIRONMENT**



**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**K. Leary**

**DEPARTMENTAL OBJECTIVE**

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>28,296</b>	<b>3,200</b>	<b>31,496</b>
<b>Capital Expenditures</b>	<b>1,201</b>	<b>3</b>	<b>1,204</b>
<b>Amortization Expense</b>	<b>218</b>	<b>0</b>	<b>218</b>
<b>Revenues</b>			
Taxes and General Revenues	922	0	922
Operation and Maintenance Recoveries	1,755	16	1,771
Capital Recoveries	25	81	106
Amortization of Deferred Capital Contributions	49	0	49
	<b>2,751</b>	<b>97</b>	<b>2,848</b>

## ENVIRONMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
GENERAL MANAGEMENT	377	1	378
CORPORATE SERVICES	7,499	(82)	7,417
ENVIRONMENTAL SUSTAINABILITY	19,501	131	19,632
ENVIRONMENTAL LIABILITIES AND REMEDIATION	919	3,150	4,069
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>28,296</b>	<b>3,200</b>	<b>31,496</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	62	15	77
Operational Equipment	350	59	409
Lands and Facilities			
Capital Maintenance and Upgrades	292	(93)	199
Swan Haven Erosion Mitigation	233	(140)	93
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	25	81	106
<b>ENVIRONMENTAL SUSTAINABILITY</b>			
Parks			
Five Finger Rapids Recreational Site	0	81	81
Total of Other Capital Expenditures	239	0	239
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,201</b>	<b>3</b>	<b>1,204</b>

## ENVIRONMENT

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>REVENUES</u></b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Environmental Sustainability</b>			
Trapper Education Workshop	0	3	3
Yukon Zinc Corporation - Finlayson Caribou Survey	0	10	10
<b>Recoveries from Canada</b>			
<b>Corporate Services</b>			
Inuvialuit Final Agreement (IFA)	1,117	(81)	1,036
<b>Environmental Sustainability</b>			
Fish and Wildlife - Parks Canada	0	11	11
Conservation Data Centre	0	24	24
Habitat Stewardship			
- Wood Bison Recovery in Yukon	0	31	31
- Engaging Trappers in Wolverine Conservation	0	18	18
Total of Other O&M Recoveries	638	0	638
<b>TOTAL O&amp;M RECOVERIES</b>	<b>1,755</b>	<b>16</b>	<b>1,771</b>
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Corporate Services</b>			
<b>Lands and Facilities</b>			
Inuvialuit Final Agreement	25	81	106
<b>TOTAL CAPITAL RECOVERIES</b>	<b>25</b>	<b>81</b>	<b>106</b>

# **FINANCE**



**VOTE 12**  
**DEPARTMENT OF FINANCE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**D. Hrycan**

**DEPARTMENTAL OBJECTIVE**

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>7,526</b>	<b>(20)</b>	<b>7,506</b>
<b>Capital Expenditures</b>	<b>115</b>	<b>20</b>	<b>135</b>
<b>Amortization Expense</b>	<b>4</b>	<b>(1)</b>	<b>3</b>
<b>Revenues</b>			
Transfers from Canada	743,880	0	743,880
Taxes and General Revenues	94,931	8,458	103,389
Operation and Maintenance Recoveries	16	36	52
	<b>838,827</b>	<b>8,494</b>	<b>847,321</b>

## FINANCE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
TREASURY	7,052	(20)	7,032
Total of Other O&M Programs	474	0	474
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>7,526</b>	<b>(20)</b>	<b>7,506</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
TREASURY			
Office Furniture and Equipment	77	20	97
Total of Other Capital Expenditures	38	0	38
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>115</b>	<b>20</b>	<b>135</b>
<b><u>REVENUES</u></b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Taxation Revenue</b>			
Personal Income Tax	58,162	1,124	59,286
Corporate Income Tax	13,259	5,131	18,390
Fuel Oil Tax - Diesel	3,480	758	4,238
Fuel Oil Tax - Other	3,599	655	4,254
Insurance Premium tax	2,037	195	2,232
Tobacco Tax	10,682	325	11,007
<b>Other Revenue</b>			
Banking and Investment	3,682	270	3,952
Total of Other Taxes and General Revenues	30	0	30
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>94,931</b>	<b>8,458</b>	<b>103,389</b>

## FINANCE

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>REVENUES (cont'd)</u></b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
Workers' Compensation Health and Safety Board Payroll Charge Card Incentive	6 10	6 30	12 40
<b>TOTAL O&amp;M RECOVERIES</b>	<b>16</b>	<b>36</b>	<b>52</b>

# **HEALTH AND SOCIAL SERVICES**



**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. D. Graham**

**DEPUTY MINISTER**

**S. Whitley**

**DEPARTMENTAL OBJECTIVE**

- To work with the community to:
  - improve health and wellness for all Yukoners;
  - provide access to quality health care and social services; and
  - provide a sustainable and accountable health and social services system.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>267,947</b>	<b>271</b>	<b>268,218</b>
<b>Capital Expenditures</b>	<b>6,901</b>	<b>(2,807)</b>	<b>4,094</b>
<b>Amortization Expense</b>	<b>1,632</b>	<b>0</b>	<b>1,632</b>
<b>Revenues</b>			
Taxes and General Revenues	42	0	42
Operation and Maintenance Recoveries	31,638	(206)	31,432
Capital Recoveries	3,393	(2,400)	993
Amortization of Deferred Capital Contributions	772	0	772
	<b>35,845</b>	<b>(2,606)</b>	<b>33,239</b>

## HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b>OPERATION AND MAINTENANCE EXPENDITURES</b>			
CORPORATE SERVICES	8,909	114	9,023
FAMILY AND CHILDREN'S SERVICES	40,478	5	40,483
SOCIAL SERVICES	30,701	359	31,060
CONTINUING CARE	31,950	102	32,052
HEALTH SERVICES	103,113	(85)	103,028
REGIONAL SERVICES	5,084	1	5,085
YUKON HOSPITAL SERVICES	47,712	(225)	47,487
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>267,947</b>	<b>271</b>	<b>268,218</b>

## CAPITAL EXPENDITURES

### CORPORATE SERVICES

Information Technology Equipment and Systems  
 - Systems Development  
 - Canada Health Infoway: iEHR  
 (Electronic Health Records)  
 - Various Systems Development Projects

3,378	(2,400)	978
363	(175)	188

### FAMILY AND CHILDREN'S SERVICES

Young Offender Facilities - Renovations	39	16	55
Residential Services - Renovations	34	15	49

### SOCIAL SERVICES

Social Services - Renovations	15	1	16
Adult Residential Services - Renovations	14	(14)	0

## HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b>CAPITAL EXPENDITURES (cont'd)</b>			
<b>CONTINUING CARE</b>			
Macaulay Lodge			
- Renovations	168	174	342
Thomson Centre			
- Operational Equipment	467	(339)	128
<b>HEALTH SERVICES</b>			
Community Health Programs			
- Renovations	0	1	1
Community Nursing			
- Renovations	406	(88)	318
<b>REGIONAL SERVICES</b>			
Regional Services			
- Renovations	19	2	21
Total of Other Capital Expenditures	1,998	0	1,998
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>6,901</b>	<b>(2,807)</b>	<b>4,094</b>

## REVENUES

### OPERATION AND MAINTENANCE RECOVERIES

#### Third-Party Recoveries

<b>Social Services</b>			
Social Assistance	0	25	25
<b>Health Services</b>			
Hearing Assessments and Aids	255	50	305
Healthy Weight Focus Groups	0	10	10
Government of Nunavut - Mental Health First Aid Project	0	50	50

## HEALTH AND SOCIAL SERVICES

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>REVENUES (cont'd)</u></b>			
<b>OPERATION AND MAINTENANCE RECOVERIES (cont'd)</b>			
<b>Recoveries from Canada</b>			
<b>Corporate Services</b>			
FASD Policy and Program Development	125	22	147
Internationally Educated Health Professionals	0	205	205
<b>Family and Children's Services</b>			
Child Welfare	7,557	(111)	7,446
<b>Social Services</b>			
Social Assistance	412	(54)	358
<b>Continuing Care</b>			
Continuing Care Facilities	2,918	(177)	2,741
<b>Health Services</b>			
Hearing Assessments and Aids	25	40	65
Smoking Help Line	75	(10)	65
Internationally Educated Health Professionals	249	(249)	0
Healthy Weight Focus Groups	7	(7)	0
Total of Other O&M Recoveries	20,015	0	20,015
<b>TOTAL O&amp;M RECOVERIES</b>	<b>31,638</b>	<b>(206)</b>	<b>31,432</b>
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Corporate Services</b>			
Systems Development			
- Canada Health Infoway:			
iEHR (Electronic Health Records)	3,378	(2,400)	978
Total of Other Capital Recoveries	15	0	15
<b>TOTAL CAPITAL RECOVERIES</b>	<b>3,393</b>	<b>(2,400)</b>	<b>993</b>

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# **HIGHWAYS AND PUBLIC WORKS**



**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. W. Istchenko**

**DEPUTY MINISTER**

**M. Johnson**

**DEPARTMENTAL OBJECTIVES**

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>112,403</b>	<b>79</b>	<b>112,482</b>
<b>Capital Expenditures</b>	<b>74,144</b>	<b>(245)</b>	<b>73,899</b>
<b>Amortization Expense</b>	<b>24,787</b>	<b>(838)</b>	<b>23,949</b>
<b>Revenues</b>			
Taxes and General Revenues	1,149	(3)	1,146
Operation and Maintenance Recoveries	7,889	79	7,968
Capital Recoveries	36,442	(254)	36,188
Amortization of Deferred Capital Contributions	16,448	0	16,448
	<b>61,928</b>	<b>(178)</b>	<b>61,750</b>

## HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	5,266	200	5,466
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	12,787	(200)	12,587
TRANSPORTATION DIVISION	52,632	79	52,711
Total of Other O&M Programs	41,718	0	41,718
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>112,403</b>	<b>79</b>	<b>112,482</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
CORPORATE SERVICES			
Information Technology Equipment and Systems	304	(23)	281
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Corporate Information Technology Equipment and Systems	4,269	(182)	4,087
TRANSPORTATION DIVISION			
Highway Construction			
Partial YG Funded:			
Building Canada Fund			
- Atlin Road	4,014	(200)	3,814
YG Funded:			
Alaska Highway	2,570	350	2,920
Atlin Road	600	200	800
Klondike Highway	1,750	(290)	1,460
Bridges - Numbered Highways	1,418	(60)	1,358
PROPERTY MANAGEMENT			
Building Maintenance	2,446	(40)	2,406
Total of Other Capital Expenditures	56,773	0	56,773
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>74,144</b>	<b>(245)</b>	<b>73,899</b>

## HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>REVENUES</u></b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Transportation Division</b>			
Aviation Operations	991	(3)	988
Total of Other Taxes and General Revenues	158	0	158
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>1,149</b>	<b>(3)</b>	<b>1,146</b>
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Transportation Division</b>			
Airports	1,597	9	1,606
<b>Recoveries from Canada</b>			
<b>Transportation Division</b>			
Recoverable Services	63	70	133
Total of Other O&M Recoveries	6,229	0	6,229
<b>TOTAL O&amp;M RECOVERIES</b>	<b>7,889</b>	<b>79</b>	<b>7,968</b>
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Information and Communications Technology</b>			
Mobile Radio System - RCMP Canada	114	(114)	0
<b>Transportation Division</b>			
Building Canada Fund - Atlin Road	2,810	(140)	2,670
Total of Other Capital Recoveries	33,518	0	33,518
<b>TOTAL CAPITAL RECOVERIES</b>	<b>36,442</b>	<b>(254)</b>	<b>36,188</b>

# **JUSTICE**



**VOTE 08**  
**DEPARTMENT OF JUSTICE**

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**D. Cooley**

**DEPARTMENTAL OBJECTIVES**

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>56,843</b>	<b>(50)</b>	<b>56,793</b>
<b>Capital Expenditures</b>	<b>20,725</b>	<b>(2,321)</b>	<b>18,404</b>
<b>Amortization Expense</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>
<b>Revenues</b>			
Taxes and General Revenues	685	0	685
Operation and Maintenance Recoveries	1,861	14	1,875
Capital Recoveries	1,942	(1,193)	749
	<b>4,488</b>	<b>(1,179)</b>	<b>3,309</b>

**JUSTICE**

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>MANAGEMENT SERVICES</b>	2,932	33	2,965
COURT SERVICES	6,587	4	6,591
LEGAL SERVICES	5,765	50	5,815
CORRECTIONAL SERVICES	12,482	(51)	12,431
<b>COMMUNITY JUSTICE AND PUBLIC</b>			
SAFETY DIVISION	1,453	(161)	1,292
VICTIM SERVICES AND COMMUNITY JUSTICE	2,495	10	2,505
PUBLIC SAFETY AND INVESTIGATIONS	22,538	65	22,603
Total of Other O&M Programs	2,591	0	2,591
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>56,843</b>	<b>(50)</b>	<b>56,793</b>

**CAPITAL EXPENDITURES**

<b>MANAGEMENT SERVICES</b>			
Office Furniture and Equipment	0	14	14
Building Maintenance, Renovations and Space	507	96	603
<b>CORRECTIONAL SERVICES</b>			
Correctional Facilities Renovations	45	(43)	2
Arrest Processing Unit	3,885	(2,385)	1,500
<b>PUBLIC SAFETY AND INVESTIGATIONS</b>			
Operational Equipment	18	(3)	15
Total of Other Capital Expenditures	16,270	0	16,270
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>20,725</b>	<b>(2,321)</b>	<b>18,404</b>

**JUSTICE**

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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**REVENUES****OPERATION AND MAINTENANCE RECOVERIES****Third-Party Recoveries****Victim Services and Community Justice****Outreach Worker**

- Province of British Columbia

10                    10                    20

**Recoveries from Canada****Court Services**

## French Language Training for Territorial Court

5                    4                    9

Total of Other O&amp;M Recoveries

1,846                    0                    1,846

**TOTAL O&M RECOVERIES**

1,861                    14                    1,875

**CAPITAL RECOVERIES****Recoveries from Canada****Correctional Services**

Arrest Processing Unit

1,942                    (1,193)                    749

**TOTAL CAPITAL RECOVERIES**

1,942                    (1,193)                    749

# **PUBLIC SERVICE COMMISSION**



**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**C. Read**

**DEPARTMENTAL OBJECTIVES**

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>37,883</b>	<b>(20)</b>	<b>37,863</b>
<b>Capital Expenditures</b>	<b>36</b>	<b>20</b>	<b>56</b>
<b>Amortization Expense</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>Revenues</b>			
<b>Operation and Maintenance Recoveries</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<b>45</b>	<b>0</b>	<b>45</b>

**PUBLIC SERVICE COMMISSION**

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>STAFF DEVELOPMENT</b>	2,993	(20)	2,973
Total of Other O&M Programs	34,890	0	34,890
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>37,883</b>	<b>(20)</b>	<b>37,863</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>FINANCE AND ADMINISTRATION</b>			
Office Furniture and Equipment	0	20	20
<b>CORPORATE HUMAN RESOURCE STAFFING</b>			
Workplace Diversity Office - Equipment	5	(5)	0
<b>COMPENSATION AND CLASSIFICATION</b>			
Workplace Diversity Office - Equipment	0	5	5
Total of Other Capital Expenditures	31	0	31
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>36</b>	<b>20</b>	<b>56</b>

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# **WOMEN'S DIRECTORATE**



**VOTE 11**  
**WOMEN'S DIRECTORATE**

**MINISTER**

**Hon. E. Taylor**

**A/DIRECTOR**

**S. Ali**

**DEPARTMENTAL OBJECTIVE**

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>1,919</b>	<b>(63)</b>	<b>1,856</b>
<b>Capital Expenditures</b>	<b>1,018</b>	<b>0</b>	<b>1,018</b>
<b>Amortization Expense</b>	<b>2</b>	<b>(2)</b>	<b>0</b>
<b>Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WOMEN'S DIRECTORATE**

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
POLICY AND PROGRAM DEVELOPMENT	1,919	(63)	1,856
TOTAL O&M EXPENDITURES	1,919	(63)	1,856

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# **YUKON HOUSING CORPORATION**



**VOTE 18**  
**YUKON HOUSING CORPORATION**

**MINISTER**

**Hon. S. Kent**

**CHAIRPERSON      PRESIDENT**

**C. Derome      R. MacMillan**

**CORPORATE OBJECTIVES**

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing technical advice and financial support to assist clients concerned with energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	<b>16,746</b>	<b>500</b>	<b>17,246</b>
<b>Capital Expenditures</b>	<b>26,180</b>	<b>(950)</b>	<b>25,230</b>
<b>Amortization Expense</b>	<b>3,114</b>	<b>0</b>	<b>3,114</b>
<b>Revenues</b>			
Operation and Maintenance Recoveries	11,815	6	11,821
Capital Recoveries	23,625	(950)	22,675
Amortization of Deferred Capital Contributions	1,395	0	1,395
	<b>36,835</b>	<b>(944)</b>	<b>35,891</b>

## **YUKON HOUSING CORPORATION**

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>GROSS EXPENDITURES</b>	<b>16,746</b>	<b>500</b>	<b>17,246</b>
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>16,746</b>	<b>500</b>	<b>17,246</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>COMMUNITY AND INDUSTRY PARTNERING</b>			
Joint Venture Loans - Options for Independence	0	100	100
Joint Ventures under Affordable Housing	1,970	(1,050)	920
<b>STAFF HOUSING</b>			
Renovation and Rehabilitation Existing Stock	500	375	875
Pelly Crossing Staff Housing Construction	700	(375)	325
Total of Other Capital Expenditures	23,010	0	23,010
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>26,180</b>	<b>(950)</b>	<b>25,230</b>
<b><u>REVENUES</u></b>			
<b><u>OPERATION AND MAINTENANCE RECOVERIES</u></b>			
<b>Third-Party Recoveries</b>			
Rent	4,300	75	4,375
Shared Services	1,119	(69)	1,050
Total of Other O&M Recoveries	6,396	0	6,396
<b>TOTAL O&amp;M RECOVERIES</b>	<b>11,815</b>	<b>6</b>	<b>11,821</b>

## **YUKON HOUSING CORPORATION**

<b>DETAILS (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b><u>REVENUES (cont'd)</u></b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Community and Industry Partnering</b>			
Joint Venture Loans - Options for Independence	0	100	100
<b>Recoveries from Canada</b>			
<b>Community and Industry Partnering</b>			
Joint Ventures under Affordable Housing	1,970	(1,050)	920
Total of Other Capital Recoveries	21,655	0	21,655
<b>TOTAL CAPITAL RECOVERIES</b>	<b>23,625</b>	<b>(950)</b>	<b>22,675</b>



